

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2005-06	2006-07	BIENNIUM
GENERAL FUND			
Part A, Section 9	3,039,303,719	3,211,061,199	6,250,364,918
Part B, Section 1	(234,385,237)	(296,859,823)	(531,245,060)
Total	2,804,918,482	2,914,201,376	5,719,119,858
HIGHWAY FUND - (Informational)			
Part A, Section 9	343,663,658	352,571,688	696,235,346
Part B, Section 1	(4,549,936)	(5,183,047)	(9,732,983)
Total	339,113,722	347,388,641	686,502,363
FEDERAL EXPENDITURES FUND			
Part A, Section 9	2,411,982,587	2,526,731,008	4,938,713,595
Part B, Section 1	(75,200,076)	(103,979,447)	(179,179,523)
Total	2,336,782,511	2,422,751,561	4,759,534,072
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 9	823,023,214	928,856,301	1,751,879,515
Part B, Section 1	(1,504,974)	(1,520,874)	(3,025,848)
Total	821,518,240	927,335,427	1,748,853,667
FUND FOR HEALTHY MAINE			
Part A, Section 9	49,493,397	50,291,062	99,784,459
Total	49,493,397	50,291,062	99,784,459
FEDERAL BLOCK GRANT FUND			
Part A, Section 9	194,288,514	200,046,311	394,334,825
Total	194,288,514	200,046,311	394,334,825
GENERAL BOND FUND-ARBITRAGE			
Part A, Section 9	2,400,000	2,400,000	4,800,000
Total	2,400,000	2,400,000	4,800,000
HIGHWAY GARAGE FUND			
Part A, Section 9	33,250,892	33,956,367	67,207,259
Total	33,250,892	33,956,367	67,207,259
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 9	4,194,258	4,308,265	8,502,523
Part B, Section 1	(82,615)	(83,709)	(166,324)
Total	4,111,643	4,224,556	8,336,199
OFFICE OF INFORMATION SERVICES FUND			
Part A, Section 9	21,895,333	22,462,671	44,358,004
Part B, Section 1	(1,476,309)	(2,078,947)	(3,555,256)
Total	20,419,024	20,383,724	40,802,748
RISK MANAGEMENT FUND			
Part A, Section 9	608,141	608,141	1,216,282
Total	608,141	608,141	1,216,282
WORKERS' COMPENSATION MANAGEMENT FUND			
Part A, Section 9	19,345,175	19,377,110	38,722,285
Total	19,345,175	19,377,110	38,722,285
CENTRAL MOTOR POOL			
Part A, Section 9	5,354,727	5,422,913	10,777,640
Total	5,354,727	5,422,913	10,777,640
REAL PROPERTY LEASE INTERNAL SERVICE FUND			
Part A, Section 9	20,694,849	20,701,763	41,396,612
Part B, Section 1	(5,093)	(12,007)	(17,100)
Total	20,689,756	20,689,756	41,379,512
BUREAU OF REVENUE SERVICES FUND			
Part A, Section 9	625,000		625,000
Total	625,000		625,000
RETIREE HEALTH INSURANCE FUND			
Part A, Section 9	48,400,235	48,400,235	96,800,470
Total	48,400,235	48,400,235	96,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
Part A, Section 9	1,513,884	1,513,884	3,027,768

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		2005-06	2006-07	BIENNIUM
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part B, Section 1		48,804	52,314	101,118
	Total	1,562,688	1,566,198	3,128,886
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
Part A, Section 9		279,044	279,044	558,088
	Total	279,044	279,044	558,088
ISLAND FERRY SERVICES FUND				
Part A, Section 9		6,580,650	6,767,807	13,348,457
	Total	6,580,650	6,767,807	13,348,457
AUGUSTA STATE AIRPORT FUND				
Part A, Section 9		399,960	399,960	799,920
	Total	399,960	399,960	799,920
MARINE PORTS FUND				
Part A, Section 9		103,959	103,959	207,918
	Total	103,959	103,959	207,918
PRISON INDUSTRIES FUND				
Part A, Section 9		1,245,146	1,276,955	2,522,101
	Total	1,245,146	1,276,955	2,522,101
SEED POTATO BOARD FUND				
Part A, Section 9		816,628	849,344	1,665,972
	Total	816,628	849,344	1,665,972
STATE ADMINISTERED FUND				
Part A, Section 9		2,094,628	2,094,628	4,189,256
	Total	2,094,628	2,094,628	4,189,256
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 9		60,666,693	61,429,562	122,096,255
	Total	60,666,693	61,429,562	122,096,255
STATE LOTTERY FUND				
Part A, Section 9		5,110,908	5,189,039	10,299,947
	Total	5,110,908	5,189,039	10,299,947
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 9		116,852,880	116,852,880	233,705,760
	Total	116,852,880	116,852,880	233,705,760
ABANDONED PROPERTY FUND				
Part A, Section 9		293,402	295,617	589,019
	Total	293,402	295,617	589,019

UNDEDICATED REVENUE

	2005-06	2006-07	BIENNIUM
Part B, Section 1			
Health and Human Services, Department of (Formerly BDS)	(37,652)	(37,652)	(75,304)
Conservation, Department of		70,000	70,000
Part E, Section 1			
Administrative and Financial Services, Department of	2,363,314	2,458,311	4,821,625
Part G, Section 1			
Administrative and Financial Services, Department of	7,500,000	7,500,000	15,000,000
Part I, Section 1			
Administrative and Financial Services, Department of	134,000,000	116,000,000	250,000,000
Part L, Section 1			
Administrative and Financial Services, Department of	191,894	489,330	681,224
Part L, Section 2			
Administrative and Financial Services, Department of	137,605	554,548	692,153
Part M, Section 1			
Administrative and Financial Services, Department of	196,000	205,800	401,800
Part N, Section 1			
Administrative and Financial Services, Department of	(193,200)	(298,800)	(492,000)

FISCAL NOTE

UNDEDICATED REVENUE

	2005-06	2006-07	BIENNIUM
Part O, Section 1			
Administrative and Financial Services, Department of	2,662,000	4,474,310	7,136,310
Part P, Section 2			
Administrative and Financial Services, Department of	(225,387)	(237,250)	(462,637)
Part P, Section 4			
Administrative and Financial Services, Department of	2,755,896	7,618,572	10,374,468
Part P, Section 5			
Administrative and Financial Services, Department of	519,575	1,718,425	2,238,000
Part P, Section 7			
Administrative and Financial Services, Department of	(328,587)	(396,699)	(725,286)
Part Q, Section 1			
Administrative and Financial Services, Department of	714,730	468,414	1,183,144
Part R, Section 1			
Administrative and Financial Services, Department of	1,021,844	6,391,556	7,413,400
Part U, Section 1			
Conservation, Department of	800,000	800,000	1,600,000
Part U, Section 2			
Conservation, Department of	200,000	300,000	500,000
Part V, Section 2			
Corrections, Department of	949,000	949,000	1,898,000
Part V, Section 3			
Corrections, Department of	290,000	290,000	580,000
Part W, Section 1			
Inland Fisheries and Wildlife, Department of	2,361,659	2,861,656	5,223,315
Part W, Section 19			
Inland Fisheries and Wildlife, Department of	716,762	716,762	1,433,524
Marine Resources, Department of	368,237	368,237	736,474
Part AA, Section 1			
Judicial Department	1,100,000	1,900,000	3,000,000
Part AA, Section 2			
Judicial Department	1,500,000	1,500,000	3,000,000
Part CC, Section 1			
Museum, Maine State	41,000	43,000	84,000
Part DD, Section 1			
Judicial Department	300,000	300,000	600,000
Part EE, Section 1			
Judicial Department	650,704	650,704	1,301,408
Part EE, Section 2			
Judicial Department	593,154	593,154	1,186,308
Part EE, Section 3			
Judicial Department	43,970	43,970	87,940
Part FF, Section 1			
Treasurer of the State, Office of		6,314,880	6,314,880
Part HH, Section 1			
Secretary of State, Department of	102,700	102,700	205,400
Part HH, Section 2			
Secretary of State, Department of	27,960	27,960	55,920
Part HH, Section 3			
Secretary of State, Department of	3,960	3,960	7,920
Part HH, Section 4			
Secretary of State, Department of	36,975	36,975	73,950
Part HH, Section 5			
Secretary of State, Department of	132,550	132,550	265,100
Part II, Section 1			
Administrative and Financial Services, Department of	(8,270,397)	(8,942,149)	(17,212,546)
Part JJ, Section 1			
Administrative and Financial Services, Department of	(70,497,595)	(75,018,774)	(145,516,369)
Part XX, Section 1			
Health and Human Services, Department of (Formerly DHS)	92,750	92,750	185,500

FISCAL NOTE**UNDEDICATED REVENUE**

	2005-06	2006-07	BIENNIUM
Part BBB, Section 1			
Health and Human Services, Department of (Formerly DHS)	106,330	106,330	212,660
Part EEE, Section 1			
Agriculture, Food and Rural Resources, Department of	57,560	57,560	115,120
Part EEE, Section 2			
Agriculture, Food and Rural Resources, Department of	1,480	1,480	2,960
Part EEE, Section 3			
Agriculture, Food and Rural Resources, Department of	33,042	34,349	67,391
Part EEE, Section 4			
Agriculture, Food and Rural Resources, Department of	25,956	26,706	52,662
Total	83,045,789	81,272,625	164,318,414

ADJUSTMENTS TO BALANCE**General Fund Unappropriated Surplus**

	2005-06	2006-07	BIENNIUM
Part E, Section 4			
Administrative and Financial Services, Department of	2,770,674	2,927,864	5,698,538
Part Y, Section 1			
Environmental Protection, Department of	200,000	200,000	400,000
Part DD, Section 2			
Public Safety, Department of		517,963	517,963
Part EE, Section 4			
Secretary of State, Department of	40,033	68,355	108,388
Part GG, Section 1			
Administrative and Financial Services, Department of	350,000	350,000	700,000
Total	3,360,707	4,064,182	7,424,889